

Resolved that the sum of SEVEN MILLION, SEVEN HUNDRED AND FORTY THREE THOUSAND, EIGHT HUNDRED AND SIXTY TWO DOLLARS be granted from the Consolidated Fund and be placed at the disposal of the Government to supplement the Estimates 2006 - 2007 as shown in the Supplementary Estimates No. 11 2006 - 2007 which form the Schedule to this Resolution and that the Explanatory Notes to Head 30 be amended as set out in Schedule II to this Resolution .

Speaker

SCHEDULESupplementary Estimates 2006 - 2007 No 11

HEAD	Code Number	Provision in Approved Estimates 2006 - 2007	Provision in Supplementary Estimates No. 1 - 10	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
HEAD 28 : MINISTRY OF HOME AFFAIRS				
Program 200 : National Emergency Preparedness				
Subprogram 201 : Central Emergency Relief Organisation	28200201			
Object No 2 EX07 - Utilities		91,320		12,000
Program 202 : Fire Fighting Services				
Subprogram 203 : Fire Service Department	28202203			
Object No 1 EX02 - Other Personal Emoluments		674,428	341,678	67,998
Program 243 : Corrective & Rehabilitative Services				
Subprogram 252 : Prisons Department	28243252			
Object No 1 EX02 - Other Personal Emoluments		5,372,167	30,000	270,000
Object No 2 EX06 - Travel		30,000		5,000
Object No 2 EX07 - Utilities		540,932		100,000
Object No 2 EX08 - Rental of Property		41,346		148,800
Object No 2 EX10 - Supplies and Materials		2,500,000		200,000
Object No 2 EX11 - Maintenance of Property		345,000		55,000
Object No 2 EX12 - Other Operating Expenses		469,669		70,000
Object No 6 EX23 - Structures		100		695,000
Subprogram 254 : Industrial Schools	28243254			
Object No 2 EX08 - Rental of Property		11,590		17,000
Object No 2 EX10 - Supplies and Materials		377,000		163,423

HEAD	Code Number	Provision in Approved Estimates 2006 - 2007	Provision in Supplementary Estimates No. 1 - 10	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
HEAD 30 : ATTORNEY GENERAL				
Program 040 : Direction & Policy Formulation Services				
Subprogram 070 : General Management & Coordination Services	30040070			
Object No 2 EX08 - Rental of Property		22,676		40,000
Object No 2 EX11 - Maintenance of Property		58,863		28,000
Object No 2 EX12 - Other Operating Expenses		277,860		108,770
Object No 6 EX11 - Maintenance of Property		46,858		10,000
Subprogram 240 : Forensic Services	30040240			
Object No 1 EX02 - Other Personal Emoluments		36,751	21,500	17,880
Object No 2 EX07 - Utilities		600,457		210,000
Object No 2 EX11 - Maintenance of Property		463,016		105,000
Object No 2 EX12 - Other Operating Expenses		94,900		40,000
Program 240 : Legal Services				
Subprogram 245 : Solicitor General's Chambers	30240245			
Object No 1 EX02 - Other Personal Emoluments		116,882	35,000	75,058
Object No 2 EX11 - Maintenance of Property		11,000		30,000
Program 244 : Police Services				
Subprogram 256 : General Police Services	30244256			
Object No 1 EX02 - Other Personal Emoluments		13,292,697	1,314,383	4,625,101
Object No 2 EX10 - Supplies and Materials		592,350		55,000
Subprogram 258 : Police Band	30244258			
Object No 2 EX12 - Other Operating Expenses		135,788		44,854
Subprogram 259 : Traffic Warden Division	30244259			
Object No 2 EX07 - Utilities		12,120		14,978
HEAD 43 : MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS				
Program 271 : Basic Educational Development				
Subprogram 278 : Special Schools	43271278			
Object No 3 EX17 - Subscription and Contributions		1,000,000		210,000
Program 275 : Special Services				
Subprogram 294 : School Meals Department	43275294			
Object No 2 EX10 - Supplies and Materials		5,925,000		325,000

SCHEDULE II

AMENDMENT TO EXPLANATORY NOTES

Head 30: Attorney General

Program 241: Legal Registration Department

Sub-program 247: Registration Department

Object No. 6 EX25 – Plant, Equipment and Furniture

The Explanatory Note should read:

Includes provision for the purchase of Chairs, Cabinets, Dexion Shelving, Microwave Ovens, Vacuum Cleaners, Pressure Washer, Telephone PBX System and Desks.

Program 242: Administration of Justice

Sub-program 249: Magistrates Court

Object No. 6 EX25 – Plant, Equipment and Furniture

The Explanatory Note should read:

Provides for purchase of desks, chairs, ADSL routers, cabinets, toaster ovens, firewall, typewriters, refrigerators, switches, vacuum cleaners, fax machines, tables, air-conditioning units, water coolers, microwave ovens, shredders, security scanner, X-ray conveyor scanners, televisions, DVD, fans, hand-held scanners, furniture and equipment.

Sub-program 250: Process Serving

Object No. 6 EX25 - Plant, Equipment and Furniture

The Explanatory Note should read:

Includes provision for the purchase of chairs, desks, cabinets and fans.

ADDENDUM

Head 28: Ministry of Home Affairs
Programme 200: National Emergency Preparedness
Sub-programme 201: Central Emergency Relief Organisation

(i) Object No. 2EX07 - Utilities \$12,000.00

Supplementary funding is required to cover the additional expenditure for the purchase of telephone and charges relating to the installation of additional telephone lines at the Emergency Operations Centre of the Central Emergency Relief Organisation.

Programme 202: Fire Fighting Services
Sub-programme 203: Fire Service Department

(ii) Object No. 1EX02 - Other Personal Emoluments \$67,998.00

The Barbados Fire Service has received permission from the Ministry of Civil Service to train seven (7) auxiliary officers. Remuneration for these officers will be additional to the provision in the Estimates of Expenditure for the current Financial Year. Supplementary provision is being sought to cover the expenses related to the training of the auxiliary officers.

Programme 243: Corrective and Rehabilitative Services
Sub-programme 252: Prisons Department

(iii) Object No. 1EX02 Other Personal Emoluments \$270,000.00

Supplementary provision is being sought to meet expenses relating to arrears of allowances due to five (5) Prison Officers who were interdicted and have been reinstated with full payment of salary and allowances, as well as for flexibility allowance which is inadequate to cover expenses to the end of the Financial Year.

(iv) Object No. 2EX06 - Travel \$ 5,000.00

The amount provided in the current Estimates for the payment of travelling allowances will be inadequate to meet expenditure to the end of the Financial Year. Supplementary provision is being requested to meet this expenditure to the end of the current Financial Year.

(v) Object No. 2EX07 - Utilities \$ 100,000.00

Consequent upon the increased cost of electricity, the amount provided for electricity charges will be insufficient to meet this expenditure to the end of the Financial Year. Supplementary funding is being sought to cover expenses to the end of the year.

(vi) Object No. 2EX08 - Rental of Property \$ 148,800.00

Invoices for the period April 2005 to March 2006 for the rental of units at nos. 7 and 8, Six Roads Industrial Park, St. Philip were not settled from supplementary funds provided for this purpose since they were received during the current Financial Year. Supplementary provision is being sought the settlement of the outstanding charges.

(vii) Object No. 2EX10 Supplies and Materials \$200,000.00

The increase in the cost of food items, as well as the purchase of some food items which would normally be provided by the Prison Farm has impacted on the provision in the Estimates of Expenditure. Supplementary provision is being sought to meet this expenditure to the end of the Financial Year.

(viii) Object No. 2EX11 - Maintenance of Property \$ 55,000.00

The increased cost of fuel and the expenses relating to the upkeep of the vehicles assigned to the Prisons Department have impacted on the provision in the Estimates of Expenditure. Supplementary provision is being sought to meet this expenditure to the end of the Financial Year.

(ix) Object No. 2EX12 - Other Operating Expenses \$ 70,000.00

The provision of stipends for thirty substitute Prison Officers during the training period will result in expenditure that will exceed the provision in the current Estimates. Supplementary funding is required to meet the additional expenditure to the end of the Financial Year.

(x) Object No. 6 EX23 - Structures \$695,000.00

The Planning and Priorities Committee agreed that the cost for supplying natural gas to the new prison facility should be met by Central Government. Supplementary provision is being sought meet expenditure for the installation of pipeline to facilitate the supply of natural gas at the new Prison complex at Dodds, St. Philip.

Head 30: Attorney General

Program 040: Direction and Policy Formulation Services

Sub-program 070: General Management and Coordination Services

Object No. 2 EX08 – Rental of Property **\$40,000.00**

A sum of \$40,000.00 is required for rental of purifiers.

Object No. 2 EX11 – Maintenance of Property **\$28,000.00**

A sum of \$28,000.00 is required for cleaning of Office and sanitizing of files.

Object No. 2 EX12 – Other Operating Expenses **\$108,770.00**

A sum of \$108,770.00 is required for expenditure related to the moving of the Office and unanticipated expenditure for Conferences and Meetings for Cricket World Cup.

Object No. 6 EX11 – Maintenance of Property **\$10,000.00**

A sum of \$10,000.00 is required for standing partitions for the new location for Attorney General's Office.

Sub-program 240: Forensic Services

Object No. 1 EX02 – Other Personal Emoluments **\$17,880.00**

A sum of \$17,880.00 is required for payment of the Maintenance Coordinator.

Object No. 2 EX 07 – Utilities **\$210,000.00**

A sum of \$210,000.00 is required for payment of electricity.

Object No. 2 EX11 – Maintenance **\$105,000.00**

A sum of \$105,000.00 is required for upgrade to the Pathology Area and AC and Electrical Installation in order to comply with ISO 17025 Certification.

Object No. 2 EX12 – Other Operating Expenses **\$40,000.00**

A sum of \$40,000.00 is required to meet unforeseen expenditure related to a site visit to Drug Control Centre in London and catering services for the visit by Interpol.

Program 240: Legal Services

Sub-program 245: Solicitor General's Chambers

Object No. 1 EX02 – Other Personal Emoluments **\$75,058.00**

A sum of \$75,058.00 is required for payment of Legal Trainees.

Object No. 2 EX 11 – Maintenance **\$30,000.00**

A sum of \$30,000.00 is required for cleaning of office and sanitizing of files.

Sub-program 256: General Police Services

Object No. 1 EX 02 – Other Personal Emoluments **\$4,625,101.00**

A sum of \$4,625,101.00 is required to pay police officers recalled for additional duties for the Christmas Season and Crime and disorder reduction operations in the period leading up to Cricket World Cup.

Sub-program 256: General Police Services

Object No. 2 EX10 – Supplies and Materials **\$55,000.00**

A sum of \$55,000.00 is required to pay for supplies formerly received from Central Purchasing Department's Stores.

Sub-program 258: Police Band

Object No. 2 EX12 – Operating Expenses **\$44,854.00**

A sum of \$44,854.00 is required to cover unforeseen expenditure related to the Police Band attendance at the 40th Anniversary Independence Celebrations in New York.

Sub-program 259: Traffic Warden
Object No. 2 EX07 – Utilities

\$14,978.00

A sum of \$14,978.00 is required to settle arrears and increase electricity cost.

Head 43 - Ministry of Education, Youth Affairs and Sports

Programme 271 - Basic Educational Development

Subprogramme 278 - Special Schools

Code 43271278

Object Classification 3EX17 - Subscriptions and Contributions

This amount is required as a grant of special assistance to the Challenor Creative Arts and Training Centre

Programme 275 - Special Services

Subprogramme 294 - School Meals Department

Code 43275294

Object Classification - 2EX10- Supplies and Materials

This amount is required to enable the School Meals Department to continue the schools feeding programme for the remainder of the current financial year.